Competitiveness, Training and Trade

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

COMPETITIVENESS, TRAINING AND TRADE

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

2007 - 2008 EXPENDITURE ESTIMATES

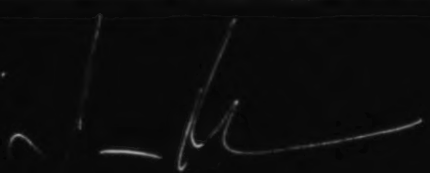
PREFACE

This document has been prepared by the Department of Competitiveness, Training and Trade as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department, which should complement the information contained in the Printed Main Estimates.

The contents of this supplement are organized into five parts:

- The first part provides an overview of the department's 2007/08 budget requirements.
- The second part provides program and financial information including details of staffing requirements and expenditures. Information is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates.
- The third part provides a five-year historical budget comparison of the Department of Competitiveness, Training and Trade.
- The fourth part provides information relating to Capital Investments.
- The fifth part provides a standard glossary of terms.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



THE HONOURABLE JIM RONDEAU
MINISTER OF COMPETITIVENESS, TRAINING AND TRADE

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PART 1
DEPARTMENTAL OVERVIEW

COMPETITIVENESS, TRAINING AND TRADE

MINISTER

HONOURABLE JIM RONDEAU

DEPUTY MINISTER

HUGH ELIASSON, DEPUTY MINISTER OF COMPETITIVENESS AND TRAINING
DIANE GRAY, DEPUTY MINISTER OF FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS AND TRADE

VISION: ***An internationally competitive economy, with the best quality of life in the world.***

In support of the Vision, **Manitoba Competitiveness, Training and Trade' MISSION STATEMENT is to *work collaboratively with businesses, people and communities to:***

- ***Increase their Capacity to succeed;***
- ***Enhance the Competencies they need to prosper;***
- ***Raise their Profiles, locally, nationally and internationally***
- ***Foster an Environment that supports sustainable economic growth***

To achieve its mission, the department is organized in five divisions:

THE ADMINISTRATION AND FINANCE DIVISION provides central financial, administrative, human resource and computer support services to the Departments of Competitiveness, Training and Trade and Energy, Science and Technology; provides statistical and labour force information to the department and other agencies of government; provides analytical, advisory and coordination support services to the department and related agencies in the areas of trade, economic development issues and departmental planning; monitors and reports on the activities and policies of the federal government.

THE BUSINESS SERVICES DIVISION provides or facilitates business' access to capital; promotes investment; coordinate and deliver a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community; promotes economic development through the Canada-Manitoba Economic Partnership Agreement.

THE TRAINING AND CONTINUING EDUCATION DIVISION provides programs and services that create opportunities to develop a skilled and adaptable workforce that supports the Province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

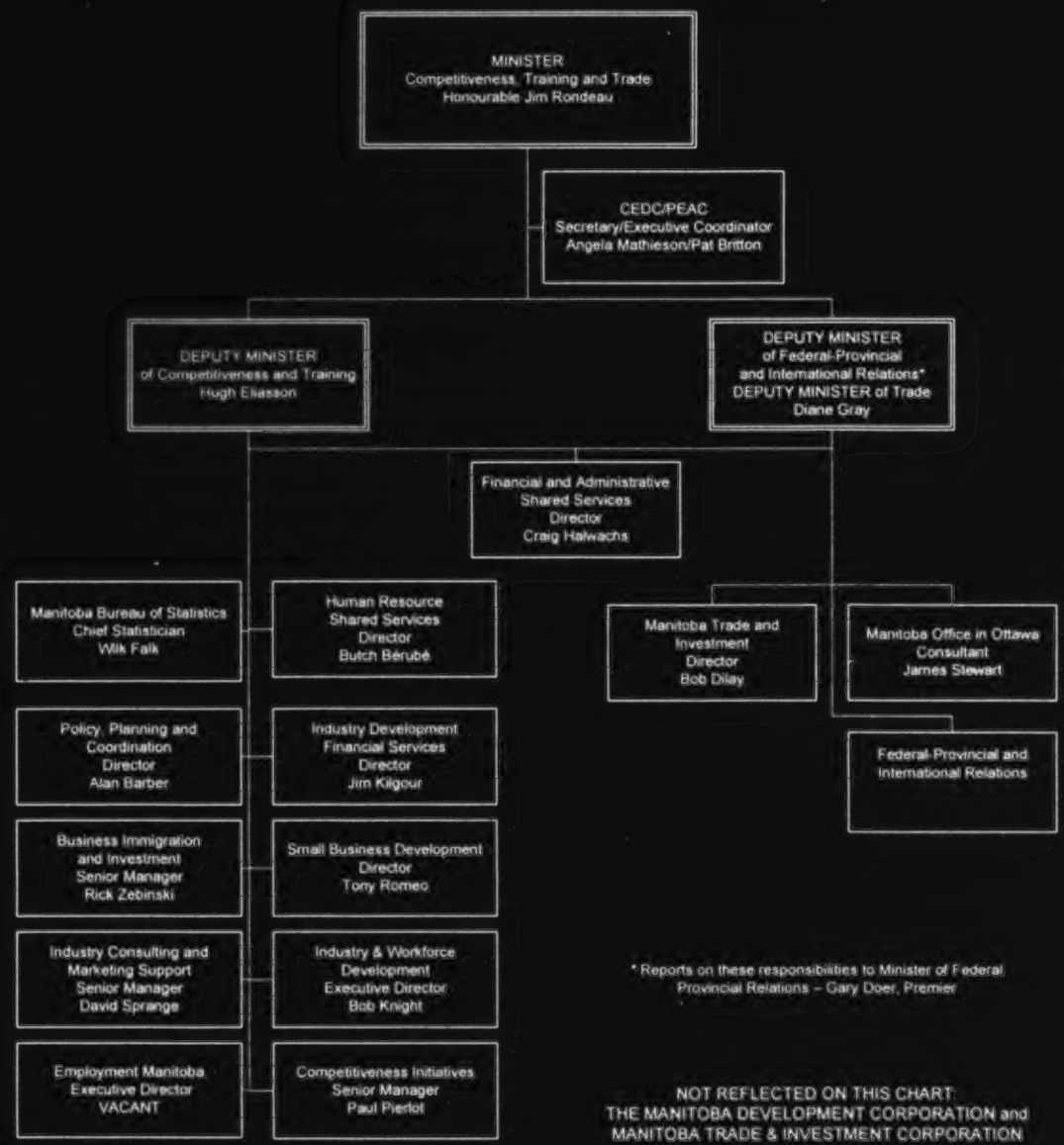
COMMUNITY ECONOMIC DEVELOPMENT provides analytical expertise and administrative support to the Community Economic Development Committee of Cabinet; co-ordinates all major government initiatives relating to community and economic development in the province; provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, solicits community input and assists in formulating policy and recommendations.

THE FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS AND TRADE DIVISION supports businesses, educational institutions and organizations in marketing Manitoba to become export capable, promotes investment opportunities abroad and provides policy advice in managing relationships with federal, provincial and territorial governments.

Program and financial information for each division is provided in Part 2.

SCHEDULE 1

COMPETITIVENESS, TRAINING AND TRADE ORGANIZATION CHART



* Reports on these responsibilities to Minister of Federal Provincial Relations – Gary Doer, Premier

NOT REFLECTED ON THIS CHART
THE MANITOBA DEVELOPMENT CORPORATION and
MANITOBA TRADE & INVESTMENT CORPORATION

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF COMPETITIVENESS, TRAINING AND TRADE

	Continuing Consolidation Chapter
The Apprenticeship and Trades Qualifications Act	A 110
The Convention Centre Corporation Act (S.M. 1988-89, c. 39)	-
The Crocus Investment Fund Act (except section 11)	C 308
The Development Corporation Act	D 60
The Design Institute Act	D 40
The Education Administration Act (clause 3(1)(h), as it relates to training)	E 10
The Electronic Commerce and Information Act (except Part 5)	E 55
The Income Tax Act (sections 7.5 to 7.10)	I 10
The Labour-Sponsored Venture Capital Corporations Act (Part 2, and sections 16 to 18 as they relate to Part 2)	L 12
The Department of Labour and Immigration Act (as it applies to certain training programs)	L 20
The Liquor Control Act	L 160
The Manitoba Lotteries Corporation Act	L 210
The Private Vocational Institutions Act	P 137
The Statistics Act	S 205
The Manitoba Trade and Investment Corporation Act	T 125

As per Schedule "D", Order-In-Council 418/2006
As per Schedule "R", Order-In-Council 418/2006
As per Schedule "D", Order-In-Council 423/2006

SCHEDULE 3

DEPARTMENT OF COMPETITIVENESS, TRAINING AND TRADE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2007/2008 $(000's)	Change From 2006/2007 %	Estimates of Expenditure 2006/2007 (adjusted) $(000's)
1. Administration and Finance	4,263.2	2.5	4,158.0
2. Business Services	13,352.9	4.2	12,814.9
3. Training and Continuing Education	83,467.9	4.5	79,853.3
4. Community and Economic Development	1,907.2	3.7	1,839.0
5. Federal-Provincial and International Relations and Trade	5,016.2		4,896.8
6. Amortization and Other Costs Related to Capital Assets	1,188.3	29.1	920.2
TOTAL FOR COMPETITIVENESS, TRAINING AND TRADE	**109,195.7**	4.5	104,482.2

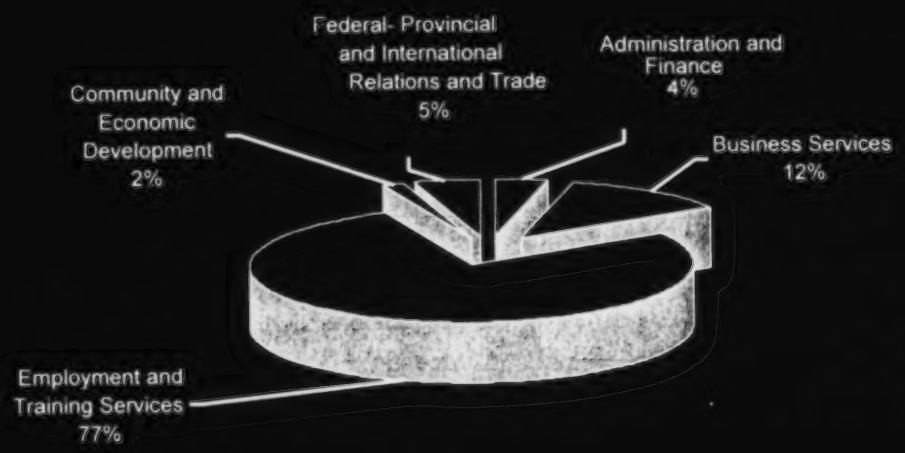
Reconciliation Statement

$ (000's)

Printed Estimates of Expenditure 2006/07	29,133.7
Transfer of functions from:	
- Advanced Education and Training	
- Intergovernmental Affairs and Trade	
- Internal Reform, Workforce Adjustment and General Salary Increases	
Estimates of Expenditure 2006/07 (Adjusted)	104,482.2

SCHEDULE 4

2007/08 Main Estimates of Expenditure Percentage Distribution by Operating Division


Federal- Provincial and International Relations and Trade 5%
Administration and Finance 4%
Community and Economic Development 2%
Business Services 12%
Employment and Training Services 77%

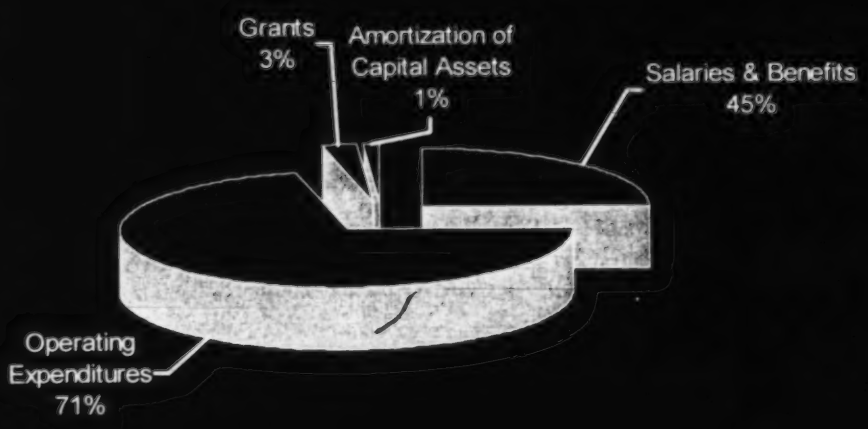
SCHEDULE 5

COMPETITIVENESS, TRAINING AND TRADE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

	ESTIMATES OF EXPENDITURE 2007/2008 $(000's)		ESTIMATES OF EXPENDITURE 2006/2007 (adjusted) $(000's)	
SALARIES & EMPLOYEE BENEFITS (details on Schedule 8)		**27,316.3**		25,890.0
OPERATING EXPENDITURES	**82,697.4**		78,534.0	
(Less Recoveries)	**(4,838.3)**	**77,859.1**	(5,535.0)	72,999.0
COSTS RELATED TO CAPITAL ASSETS		**1,188.3**		920.2
CAPITAL GRANTS				
Economic Partnership Agreement		**1,429.0**		975.0
GRANT ASSISTANCE				
Manitoba Business Development Fund		**1,173.0**		1,173.0
Small Business Development		**60.0**		60.0
Manitoba Trade		**170.0**		170.0
TOTAL		**109,195.7**		104,482.2

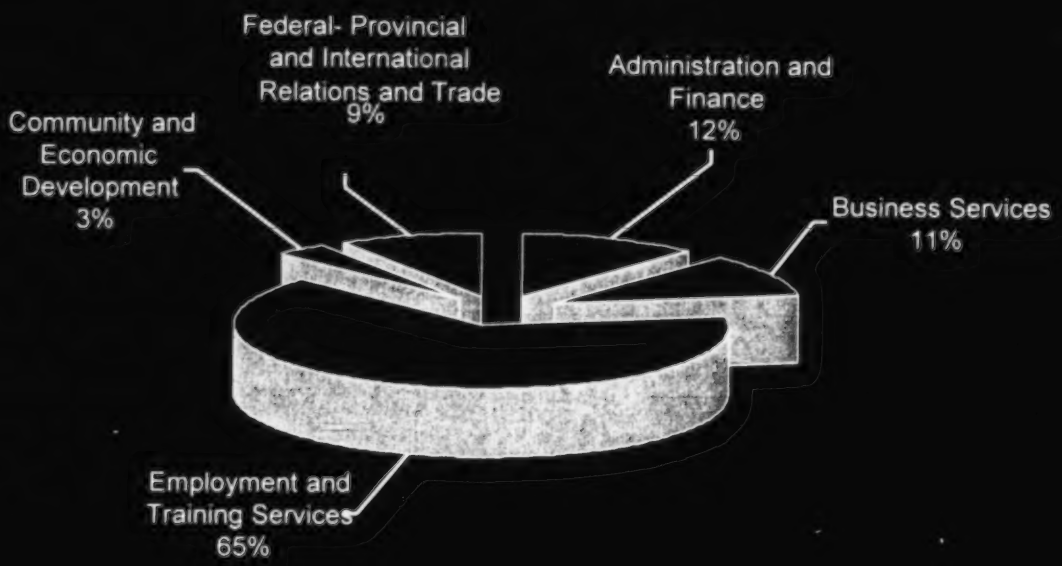
SCHEDULE 6

2007/08 Percentage Distribution of Expenditures By Salaries & Employee Benefits, Operating, Grants, and Amortization and Other Costs Related to Capital Assets



SCHEDULE 7

2007/08 Staff Year Summary
Percentage Distribution of Full Time Equivalents
By Operating Division


Federal- Provincial and International Relations and Trade 9%
Administration and Finance 12%
Community and Economic Development 3%
Business Services 11%
Employment and Training Services 65%

SCHEDULE 8

COMPETITIVENESS, TRAINING AND TRADE
FULL-TIME EQUIVALENT SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2007/2008 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2006/2007 (adjusted) $(000's) FTE	SALARIES
10-1	10-1	**ADMINISTRATION AND FINANCE**				
	10-1A	Minister's Salary	**1.00**	**31.0**	1.00	30.4
	10-1B	Executive Support	**8.00**	**501.8**	8.00	488.2
	10-1C	Financial & Administrative Services	**17.00**	**1,472.9**	17.00	1,419.4
	10-1D	Policy, Planning and Coordination	**10.00**	**778.6**	10.00	752.5
	10-1E	Manitoba Bureau of Statistics	**11.00**	**750.1**	11.00	735.7
		TOTAL 10-1	**47.00**	**3,534.4**	47.00	3,426.2
10-2	10-2	**BUSINESS SERVICES**				
	10-2A	Industry Development - Financial Services	**14.00**	**1,084.1**	12.00	922.3
	10-2B	Industry Consulting, Marketing Support and Competitiveness Initiatives	**10.00**	**829.9**	10.00	804.1
	10-2C	Small Business Development	**15.50**	**1,078.7**	15.50	1,055.0
	10-2D	Business Immigration and Investment	**4.00**	**188.6**	4.00	179.0
	10-2E	Economic Partnership Agreement				
		TOTAL 10-2	**43.50**	**3,181.3**	41.50	2,960.4
10-3	10-3	**TRAINING AND CONTINUING EDUCATION**				
	10-3A	Industry and Workforce Development	**5.00**	**320.6**	5.00	311.9
	10-3B	Hydro Northern Training Initiative	**3.00**	**216.0**	3.00	209.7
	10-3C	Industry Training Partnerships	**8.00**	**542.6**	8.00	422.5
	10-3D	Apprenticeship	**49.00**	**3,108.1**	48.00	2,963.3
	10-3E	Employment Manitoba	**83.20**	**5,554.2**	83.20	5,076.1
	10-3F	Canada Manitoba Labour Market Development Agreement	**116.60**	**6,527.7**	116.60	6,338.1
	10-3G	Industry and Labour Force Investment Fund				
		TOTAL 10-3	**264.80**	**16,269.2**	263.80	15,321.6
10-4	10-4	**COMMUNITY AND ECONOMIC DEVELOPMENT**				
	10-4A	Community and Economic Development Committee Secretariat	**12.00**	**1,138.8**	12.00	1,070.0
	10-4B	Premier's Economic Advisory Council	**2.00**	**171.5**	2.00	172.1
		TOTAL 10-4	**14.00**	**1,310.3**	14.00	1,242.1

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2007/2008 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 2006/2007 (adjusted) $(000's) FTE	SALARIES
10-5	10-5	**FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS AND TRADE**				
	10-5A	Federal-Provincial and International Relations	**17.00**	**1,475.7**	16.60	1,440.6
	10-5B	Manitoba Trade	**19.00**	**1,406.8**	19.00	1,364.4
	10-5C	Manitoba Office in Ottawa	**2.00**	**138.6**	2.00	134.7
		TOTAL 10-5	**38.00**	**3,021.1**	37.60	2,939.7
10		**TOTAL FOR COMPETITIVENESS, TRAINING AND TRADE**	**407.30**	**27,316.3**	**403.90**	**25,890.0**

All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 9

COMPETITIVENESS, TRAINING AND TRADE
FULL-TIME EQUIVALENT SUMMARY 2007/08
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$000S	FTE	$000S	FTE	$000S	FTE	$000S
Administration & Finance	5.00	431.9	27.00	2,158.6	15.00	624.7	47.00	3,215.2
Business Services	3.00	280.2	30.00	2,132.3	10.50	485.7	43.50	2,898.2
Training and Continuing Education	12.00	1,038.5	166.30	10,117.6	86.50	3,866.2	264.80	15,022.3
Community and Economic Development	2.00	277.8	8.00	739.2	4.00	179.2	14.00	1,196.2
Federal-Provincial and International Relations and Trade	5.00	507.7	27.00	1,997.1	6.00	251.2	38.00	2,756.0
TOTAL	**27.00**	**2,536.1**	**258.30**	**17,144.8**	**122.00**	**5,407.0**	**407.30**	**25,087.9**

Explanation 1. Reconciliation of Salary Amounts

Total Salary Costs per above	25,087.9
Add: Employee Benefits	2,616.5
Add: Pension Liabilty	241.0
Less: Staff Turnover	(629.1)
Net Salary Costs per Schedule 8	**$ 27,316.3**

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000's)	Estimates of Expenditure 2006/2007 (adjusted) $(000's)
10.1	1.	**ADMINISTRATION AND FINANCE**	**4,263.2**	4,158.0
		Provides for the department executive management, department planning and policy direction.		
		Provides central financial, administrative, human resource and systems and technology services to the departments of Competitiveness, Training and Trade and Science, Technology, Energy and Mines.		
		Provides analysis and policy support to the department and across government on labour market, trade and economic development issues. Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives and facilitates linkage between education, employers and individuals in the labour market.		
		Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		a) Minister's Salary	**31.0**	30.4
		b) Executive Support	**582.3**	568.7
		c) Financial and Administrative Services	**1,754.8**	1,702.3
		d) Policy, Planning and Coordination	**999.7**	974.6
		e) Manitoba Bureau of Statistics	**895.4**	882.0
			4,263.2	4,158.0

SUB-APPROPRIATIONS 10 - 1A AND 10 - 1B
MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES:

To oversee the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the department's mission statement.

To carry out the policy decisions of the government and manage the activities of the department.

ACTIVITY IDENTIFICATION:

Activities are targeted to effectively position the department to aid Manitobans to prosper in the global, information-based economy. These activities include:

- advising the Minister on issues relating to economic development in Manitoba;
- advising the Minister on training and support for skills development for Manitoba businesses;
- leading and co-ordinating the decision-making process in the formulation, interpretation, implementation and monitoring of government policies and programs;
- ensuring that government policies are appropriately formulated, interpreted, implemented and monitored;
- providing overall policy direction for departmental programs; and
- providing administrative assistance to the Minister's office.

EXPECTED RESULTS:

Effective operation of the Department of Competitiveness, Training and Trade as reflected in the results of each branch within the department.

Effective and efficient administrative support to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION 10 - 1A
MINISTER'S SALARY

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**31.0**	1.00	30.4
Total Salaries	**1.00**	**31.0**	1.00	30.4

SUB-APPROPRIATION 10 - 1B
EXECUTIVE SUPPORT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**126.1**	1.00	123.0
Professional/Technical	**2.00**	**118.3**	2.00	115.4
Administrative Support	**5.00**	**210.0**	5.00	204.9
Employee Benefits		**45.7**		44.9
	8.00	**500.1**	8.00	488.2
Plus: Salary Accrual		**1.7**		
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	**8.00**	**501.8**	8.00	488.2
OTHER EXPENDITURES				
Transportation		**23.9**		23.9
Communications		**27.1**		27.1
Supplies and Services		**17.1**		17.1
Minor Capital		**0.2**		0.2
Other Operating		**12.2**		12.2
Total Other Expenditures		**80.5**		80.5
TOTAL SUB-APPROPRIATION	**8.00**	**582.3**	8.00	568.7

SUB-APPROPRIATION 10 - 1C
FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

The Financial and Administrative Services Branch provides services to the departments of Competitiveness, Training and Trade and Science, Technology Energy and Mines and related agencies. The following objectives are in support of both departments:

- to provide administrative, financial management, comptrollership, computer and human resource services that are of high quality, timely and customer responsive;
- to develop and administer appropriate administrative, financial and human resource standards, policies and procedures;
- to develop and maintain appropriate reporting systems to provide timely and accurate decision-making information to senior management in the Department and in central agencies;
- to provide leadership, program direction and operational coordination to support department activities.

ACTIVITY IDENTIFICATION:

The Branch provides financial management, comptrollership, administrative, computer and human resource services including:

- processing of revenue and expenditure transactions;
- monitoring and control of expenditures, preparation of cash flow projections and the provision of financial analysis and advice;
- coordination of parking requirements, fleet vehicles and requests for office accommodation;
- provide timely and accurate information to senior decision-makers in the department and in central agencies;
- coordinate the department records management activities;
- develop and apply appropriate administrative, financial, ICT and human resource standards, policies and procedures including:
    - preparation of the annual estimates package, the estimates supplement and the annual report;
    - provides vision and leadership for planning and implementing ICT initiatives including hardware and software;
    - the provision of human resource services, including: recruitment and selection, job evaluation, human resource planning, employee relations, payroll and benefit administration, diversity outreach and strategies, training and development, and occupational health and safety;
    - French Language Services Policy, and the departmental administration of *The Freedom of Information Act and Protection of Privacy Act* and *The Public Sector Disclosure (Whistleblower) Protections Act;*
    - Coordination of Business Continuity Planning.

EXPECTED RESULTS:

- Departmental policies and systems are implemented and programs delivered efficiently and effectively.
- Administrative support services are responsive to departmental and client needs and are within government policy.

- Timely preparation of management reports on matters relating to financial, human resources, computer systems and operational support services.
- Timely and efficient representation of the department in responding to central agencies.
- Efficient response, within 30 days, to all applications under *The Freedom of Information and Protection of Privacy Act* - approximately 75 annually (CTT and STEM).
- Payment/revenue transactions are accurately processed.
- Authority-seeking documents are accurately processed.
- Human Resource activities are carried out in accordance with *The Civil Service Act*, Manitoba Government Employees Master Agreement, Manitoba labour laws and *The Workplace Safety and Health Act*.
- Reports are released by legislative deadline date (Departmental Annual Report tabled or released by September 30).

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	89.5	1.00	87.3
Professional/Technical	8.00	903.1[1]	7.00	874.8[1]
Administrative Support	8.00	334.6	8.00	326.1
Employee Benefits		141.4		131.2
	17.00	1,468.6	17.00	1,419.4
Plus: Salary Accrual		4.3		
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	17.00	1,472.9	17.00	1,419.4
OTHER EXPENDITURES				
Transportation		21.7		21.7
Communications		32.0		27.0
Supplies and Services		120.8		133.9
Minor Capital		35.0		35.0
Other Operating		114.1		107.0
Total Other Expenditures		323.6		324.6
COMPUTER SERVICES		108.3		108.3
TOTAL SUB-APPROPRIATION (Gross)		1,904.8		1,852.3
Less: Recoverable from Science, Technology, Energy and Mines		(150.0)		(150.0)
TOTAL SUB-APPROPRIATION	17.00	1,754.8	17.00	1,702.3

1. Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

SUB-APPROPRIATION 10 - 1D
POLICY, PLANNING AND CO-ORDINATION

OBJECTIVES:

The Policy, Planning and Co-ordination Branch supports the Department of Competitiveness, Training and Trade by providing analytical, advisory and research support services in the areas of trade policy, economic development policy, labour market information and policy, critical economic development issues and departmental planning. These services ensure that the department and the government are better positioned to respond to the challenges and opportunities associated with a rapidly changing global economy.

The Branch supports all government departments in developing appropriate responses to labour market needs. The Branch works collaboratively with diverse economic development and training and employment service agencies to ensure the most effective use of resources in achieving shared economic and labour market goals.

ACTIVITY IDENTIFICATION:

The Branch provides trade policy support to help Manitoba businesses in increasing and diversifying their sales through exporting to existing and new markets -- both domestic and international -- by working with the Minister of Intergovernmental Affairs and departmental executive management to manage Manitoba's participation under existing international trade agreements such as the NAFTA and the World Trade Organization and to manage Manitoba's participation in the 1994 Agreement on Internal Trade as well as the Council of the Federation. The Branch acts as lead agent in governmental and intergovernmental matters related to trade policy and standards. The Branch advises the Minister in representing Manitoba at the Forum of Labour Market Ministers.

The Branch provides support on critical success factors for economic development and infrastructure issues such as demographic trends, innovation and skills and training needs. The Branch ensures that the departments are well-positioned to address the challenges and opportunities associated with the changing economy by preparing and co-ordinating briefing materials, providing planning and evaluation assistance, and general policy advice.

The Branch supports departmental informational projects by monitoring Manitoba's trade and economic performance, corporate activities and other significant economic developments and co-ordinating efforts to distribute information on departmental initiatives to interested stakeholders. The Branch coordinates the collection, analysis and dissemination of labour market information with Service Canada, Manitoba Region, in support of immigration policies and in preparation of publications and on-line career information.

The Branch undertakes labour market analysis that support program and policy development, and facilitates linkage between education, employers and the needs of the labour market, and provides analytical support related to training and labour market issues including labour market information to other departments as requested. The Branch collects and coordinates cross-branch qualitative and quantitative data as required to support departmental activity and reporting.

EXPECTED RESULTS:

Expected results in the areas of trade policy, economic development policy and research and interagency liaison include the conclusion of agreements and managing their implementation; the development of mutually supportive strategies and programs; and the development of Manitoba negotiating positions and supporting briefing materials. Policy, planning and co-ordination activities serve departmental planning requirements, by assisting other branches with individual project planning and co-ordination, program evaluation and providing timely advice and information to decision-makers.

Activities of the Branch result in coordinated government-wide approach to labour market plannking and policy development. Timely and relevant labour market information supports decision-making to meet current and expected labour market needs by government and employers planning training and employment programs and by individuals making career and education choices. Relationships with the federal government and other provinces will be strengthened with regard to training and labour market matters.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	94.0	1.00	91.7
Professional/Technical	8.00	579.4	8.00	560.5
Administrative Support	1.00	39.0	1.00	38.0
Employee Benefits		72.4		71.3
	10.00	784.8	10.00	761.5
Plus: Salary Accrual		2.8		
Less: Pension Liability		3.0		3.0
Less: Allowance for Staff Turnover		(12.0)		(12.0)
Total Salaries and Employee Benefits	10.00	778.6	10.00	752.5
OTHER EXPENDITURES				
Transportation		26.4		26.4
Communications		24.6		25.0
Supplies and Services		76.6		77.2
Other Operating		85.9		85.9
Minor Capital		7.6		7.6
Total Other Expenditures		221.1		222.1
TOTAL SUB-APPROPRIATION	10.00	999.7	10.00	974.6

SUB-APPROPRIATION 10 - 1E
MANITOBA BUREAU OF STATISTICS

OBJECTIVES:

Manitoba Bureau of Statistics' (MBS) primary role is to serve the informational requirements of the Manitoba Government, its departments, and crown agencies. Specific objectives are:

1. To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, presentation and analysis).
2. To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and crown agencies.

As a cross-departmental service agency, MBS has the following characteristics:

- Impartiality
- Selected Specialization
- Surveys
- Coordination
- Legislative Mandate

ACTIVITY IDENTIFICATION:

The mandate of MBS is the provision of comprehensive information services to the Manitoba government, its agencies and the business community. This mandate is carried out through four major areas of activity:

- Responding to requests for MBS developed information and liaison/coordination with Statistics Canada, provincial user departments/crown agencies, and with other provincial and territorial statistical agencies.
- Provision of common statistical information in order to avoid duplication of effort and costs in the areas of data collection, analysis and information dissemination; provision of relevant statistical information to the senior and executive levels of government.
- Undertaking data/information development, survey consulting/design and operation, statistical consulting, economic and tax revenue impact assessments, economic modeling and forecasting, information processing and evaluating the adequacy of surveys.
- Administration of the Bureau of Statistics and The Statistics Act (Chapter S205).

EXPECTED RESULTS:

The complete range of provided services will be detailed in the "***Catalogue of Information Products and Services 2007-2008***". Major products/services include:

- Monitoring the overall economic performance of the Manitoba economy and its principal industries.
- Maintaining a series of provincial and regional level population projections.
- Developing new analytical products/services to identify current/future trends within Manitoba.
- Providing Key Economic Indicator statistical information products on day of release.
- Designing and implementing contract surveys and information development projects.
- Producing and disseminating a series of current Manitoba reports/publications which monitor/analyze social and economic developments/trends in Manitoba.

SUB-APPROPRIATION 10 - 1E
MANITOBA BUREAU OF STATISTICS

- Coordinating and representing the Manitoba government's responses to Statistics Canada on statistical matters that affect the Province of Manitoba including extensive discussions regarding the determination of the population of Manitoba that is used in federal/provincial fiscal arrangements.
- Developing desktop accessible web based information systems to meet the specific needs of various client groups.
- Maintaining a Manitoba Policy Impact Simulation Model to assist decision-makers to identify the economic and tax revenue implications of possible policy decisions.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	89.7	1.00	87.5
Professional/Technical	9.00	550.3	9.00	542.6
Administrative Support	1.00	39.0	1.00	38.0
Employee Benefits		68.7		67.6
	11.00	747.7	11.00	735.7
Plus: Salary Accrual		2.4		
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	11.00	750.1	11.00	735.7
OTHER EXPENDITURES				
Transportation		5.3		5.3
Communications		13.0		13.0
Supplies and Services		138.8		139.8
Minor Capital		8.0		8.0
Other Operating		40.2		40.2
Total Other Expenditures		205.3		206.3
TOTAL SUB-APPROPRIATION (Gross)		955.4		942.0
Less: Recoverable from Other Appropriations		(60.0)		(60.0)
TOTAL SUB-APPROPRIATION (Net)	11.00'	895.4	11.00	882.0

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10.2

Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000's)	Estimates of Expenditure 2006/2007 (adjusted) $(000's)
2.	**BUSINESS SERVICES**	**13,352.9**	12,814.9
	Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for economic development projects to improve the economic and environmental status of Manitoba.		
	Provides sector expertise to businesses in the areas of marketing, technology and business development, and provide leadership and coordination for improving government service delivery to businesses, the Manitoba Manufacturing Sector Economic Development Plan, and other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba.		
	Develops, co-ordinates and delivers a range of services and programs for the enhancement and growth of Manitoba's entrepreneurial and small business community.		
	Attracts business investment and business people to Manitoba through general promotion, business or company recruitment and entrepreneur recruitment.		
	Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
	a) Industry Development - Financial Services	**8,411.5**	8,382.6
	b) Industry Consulting, Marketing Support and Competitiveness Initiatives	**1,360.4**	1,336.6
	c) Small Business Development	**1,786.1**	1,764.4
	d) Business Immigration and Investment	**365.9**	356.3
	e) Canada-Manitoba Economic Partnership Agreement	**1,429.0**	975.0
		13,352.9	12,814.9

SUB-APPROPRIATION 10 - 2A
INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

OBJECTIVES:

The objective of the Financial Services Branch is to assist Manitoba-based businesses to grow and prosper. It pursues this mandate by assisting capital suppliers in delivering risk capital financing. The Branch also provides professional financial administration services to those other government units that support local industry.

ACTIVITY IDENTIFICATION:

Developing the local capital markets – Co-Investing along with the private sector to stimulate the supply of growth capital to Manitoba-based business opportunities. The Branch does this by investing in pools of privately-managed venture capital. The pools invest their capital in Manitoba-based business opportunities. The programs stimulate investors to invest in Manitoba-based businesses and provide strategic and tactical-level insights to governments and private businesses. The insights assist with connecting: 1) the government's industry development and community development initiatives; 2) the Province's competitive advantages; and 3) the private and institutional sectors' capabilities.

Providing direct financial support – Providing loans and cost-sharing assistance to augment the private sector financing of worthwhile Manitoba-based business opportunities. The loans are used to assist large and potentially large employers to expand. The cost-sharing assistance is used to assist businesses and industry associations with the development of new technologies, the assessment of new markets and planning for expansion.

Providing professional services support – Providing due diligence and advising services, loan portfolio management, financial program management, financial advisory service to Community and Economic Development Committee of Cabinet and other government departments, and strategic planning and accounting services to the Manitoba Development Corporation and the Manitoba Opportunities Fund.

Program Delivery

- *Manitoba Industrial Opportunities Program* – provides highly flexible loans to support businesses that are expanding in Manitoba and that provide significant job creation or strategic economic development benefits to Manitoba.
- *Manitoba Business Development Fund* – provides cost-sharing assistance to support businesses that are enhancing their technological capabilities, replacing imports or implementing business models that are innovative and involve advanced technology.
- *Third Party-Managed Funds Program* – provides equity capital to support Manitoba-based venture capital pools. The venture capital pools invest risk capital into growing Manitoba-based businesses.

EXPECTED RESULTS:

As appropriate opportunities arise:

- Partner in the establishment of new pools of Manitoba-based venture capital ;
- Provide new loans, typically in the size range of $250;000 to $5.0 million;
- Provide cost sharing assistance up to $50,000.

On an ongoing basis:

- Administer the Branch's programs;
- Monitor and enhance the performance of the Branch's programs;
- Deliver high-quality strategic planning, advisory and financial administration services to other groups within government;
- Collect and share competitive intelligence regarding capital supply and capital suppliers' point of view.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	97.5	1.00	95.0
Professional/Technical	11.00	807.3[1]	9.00	667.3
Administrative Support	2.00	78.1	2.00	76.1
Employee Benefits		98.3		83.9
	14.00	1,081.2	12.00	922.3
Plus: Salary Accrual		2.9		
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	14.00	1,084.1	12.00	922.3
OTHER EXPENDITURES				
Transportation		17.0		17.0
Communications		13.0		11.4
Supplies and Services		281.7		291.3
Minor Capital		0.5		0.5
Other Operating		47.3		40.3
Total Other Expenditures		359.5		360.5
PROGRAM DELIVERY				
Manitoba Industrial Opportunities Program		6,048.8[2]		8,379.2
Vision Capital		592.0		600.0
Manitoba Business Development Fund		1,173.0		1,173.0
Third Party Support Programs		2,482.4[3]		2,209.0
TOTAL PROGRAM DELIVERY (Gross)		10,296.2		12,361.2
Less: Interest Recovery		(3,328.3)[4]		(5,261.4)
TOTAL PROGRAM DELIVERY (Net)		6,967.9		7,099.8
TOTAL SUB-APPROPRIATION	14.00	8,411.5	12.00	8,382.6

1. Increase a result of the establishment of positions for implementation of the Capital Markets Strategy.
2. Net decrease a result of lower interest budget, offset slightly by increases for loan loss allowance and due diligence expenses.
3. Net decrease a result of decreases for the Manitoba Science & Technology and Centrestone Ventures Ltd Funds.
4. Net increase due to a decrease in interest recoveries related to Manitoba Industrial Opportunities Program.

SUB-APPROPRIATION 10 – 2B
INDUSTRY CONSULTING, MARKETING SUPPORT, AND COMPETITIVENESS INITIATIVES

OBJECTIVES:

To provide sector expertise to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development and management.

To provide marketing related support activities to Manitoba Competitiveness, Training and Trade (CTT). Such support activities include:

- Coordination of marketing activities
- Development & production of consistent and competitive marketing materials
- Development of market intelligence and other information

To provide leadership and coordination for: improving government service delivery to businesses; the Manitoba Manufacturing Sector Economic Development Plan; and other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba.

ACTIVITY IDENTIFICATION:

Industry Consulting provides sector expertise to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development and management. Existing infrastructure advantages are used to maximize economic development opportunities and encourage commercialization and adoption of new technologies and strategic alliances to further strengthen and diversify Manitoba's industrial capabilities.

Project development activities within the branch are wide-ranging and include a variety of projects from those initiated by sector planning activities to those responding to company specific opportunities. The objective of all project development activities is to create and preserve existing new jobs and investment in Manitoba.

The Marketing Support group provides department-wide marketing support and development of promotional products (multimedia marketing materials such as display units, brochures, website promotion, CD-ROMs, etc.). Promotional products are produced in multiple languages, corresponding to various geographic markets of interest. The Marketing Support group also coordinates placement and production of targeted advertising in selected industrial journals.

The Market Intelligence & Information Services Program provides information products on export markets for local Manitoba companies and on Manitoba capabilities for potential clients in overseas markets. The Program involves data collection, analysis and dissemination. Key developments over the past years include implementation of a client-tracking database for CTT, development of website applications and coordination of Manitoba company data collection surveys with federal and provincial delivery partners.

Competitiveness Initiatives leads and coordinates, in close cooperation with other branches and departments, the province's Single Window for Business Initiative, which is focused on the bundling of multiple services to business so that they are accessible through a single call, in person visit or click on a website. Competitiveness Initiatives is responsible for the Manitoba Business Portal, which provides client-centred access to the province's online business services and information.

Competitiveness Initiatives also coordinates the province's overall response to the Manitoba Manufacturing Sector Economic Development Plan, which outlines recommendations for industry and government to enhance the global competitiveness of Manitoba's manufacturing firms.

Competitiveness Initiatives also leads and coordinates other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba, and supports other branches and departments in policy and program development in this area.

EXPECTED RESULTS:

Providing the scope of services described above allows the Industry Consulting, Marketing Support and Competitiveness Initiatives to:

- Continue to work with business and provide sector area expertise to help to grow their existing operations.
- Facilitate the use of existing programs to expand economic development in the Province.
- Continue to work on various projects to create and retain jobs and investment in the Province.
- Lead and support policy and program development and other initiatives to enhance and promote the productivity and competitiveness of businesses in the Province, including in the manufacturing sector.
- Identify and champion service improvement initiatives that are relevant to business needs.
- Respond to the requests of CTT for promotional material and marketing support.
- Provide marketing support for the Provincial Nominee for Business Program as well as facilitate the translation of documents/brochures into several languages.
- Advise the department on marketing and promotion strategies to further attract investment to Manitoba and to promote the export services offered by Trade.
- Maintain the CTT and Manitoba Trade and Investment websites, which receive an estimated 1 million hits per year.
- Further develop and maintain the Manitoba Business Portal as the core enabler for single window service delivery for all departments.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	90.2	1.00	87.5
Professional/Technical	9.00	672.0	9.00	652.9
Employee Benefits		76.2		74.8
	10.00	838.4	10.00	815.2
Plus: Salary Accrual		2.6		
Less: Allowance for Staff Turnover		(11.1)		(11.1)
Total Salaries and Employee Benefits	10.00	829.9	10.00	804.1
OTHER EXPENDITURES				
Transportation		17.0		17.0
Communications		89.5		89.5
Supplies and Services		303.2		305.2
Minor Capital		20.0		20.0
Other Operating		100.8		100.8
Total Other Expenditures		530.5		532.5
TOTAL SUB-APPROPRIATION	10.00	1,360.4	10.00	1,336.6

SUB-APPROPRIATION 10 – 2C
SMALL BUSINESS DEVELOPMENT

OBJECTIVES:

The objective of the Small Business Development Branch is to provide the necessary tools for successful business development. By working with the private sector and other government departments, the Branch develops, coordinates and delivers a range of services, business publications and programs in order to promote business investment in Manitoba and for the enhancement and growth of Manitoba's entrepreneurial and small business community for increased competitiveness in the global market place.

On April 1, 1998, the Branch and the Canada Business Service Centre integrated and co-located their respective provincial and federal resources into a jointly operated centre referred to as the Canada/Manitoba Business Service Centre. The Branch, through the co-located Canada/Manitoba Business Service Centre provides a first point of contact for timely and accurate business information, extensive business library services, e-business services and resources, improves management effectiveness through business counseling, education, training, business mentoring and assists in small business start ups and business expansions through financial initiatives. Services are also outreached via 34 Canada/Manitoba Business Service Centre regional offices throughout Manitoba.

ACTIVITY IDENTIFICATION:

Information for Industry

"Single-Window Access" to the Entrepreneurial and Business community. The co-located Canada/Manitoba Business Service Centre (C/MBSC) provides comprehensive business information, business and trade library services, seminars and workshops, hard copy and online business information, information publications, criteria and contacts on all government programs and services, and counselling to Manitoba's small business community. The C/MBSC also offers a full service website providing business development information, over 10,000 links and an Interactive Business Planner.

C/MBSC Regional Offices - Through the partnership agreement with Western Economic Diversification, the 34 regional C/MBSC offices provide business information, library services and other resources to entrepreneurs throughout all regions of Manitoba.

E-Business Services - E-Business Services are provided through the e-Futures Centre within the C/MBSC. The services include counselling, seminars and the provision of hard copy and online e-business information that small and medium-sized enterprises need to enable them to be aware and adopt e-commerce and e-business technologies.

Entrepreneurial Development/Training - Develops and delivers a wide range of seminars and workshops for entrepreneurs to improve entrepreneurial and management skills. Also facilitates a range of courses and seminars for entrepreneurs and owner/managers to improve business skills as well as networking with target groups including women, Aboriginals, ethnic groups, youth, groups in the cultural industries and people with disabilities who may require specialized or focused training.

Manitoba Marketing Network - Provides access to marketing expertise in partnership with the private sector to small business and entrepreneurial clients.

Business Counselling Services - Provides assistance in business planning through workshops and one-on-one business counselling services. This includes business counselling to target groups including women, Aboriginals, youth and entrepreneurs with disabilities.

BizCoach Manitoba – Provides small businesses and entrepreneurs access to business mentoring in partnership with the private sector. Business mentoring is provided on all business related topics including start-up, financial management, growth and expansion, sales, marketing, business succession and access to capital.

Access to Capital

Business Start Program - Provides loan guarantees of up to a maximum of $20,000 for new business starts with the focus on working capital needs.

Manitoba Film Loan Guarantee Program – Provides loan guarantees to a maximum of 20% of a loan in respect to Manitoba fully developed feature films, television programs and series.

Infrastructure Development

Interdepartmental Linkages - Co-ordinates programs such as Rural Forum and various initiatives with the Departments of Intergovernmental Affairs, Advanced Education and Literacy, Agriculture, Food and Rural Initiatives, Culture, Heritage and Tourism and Aboriginal and Northern Affairs. Participates with Western Economic Diversification in the development of programs involving Entrepreneurs with Disabilities and with Manitoba Education, Citizenship and Youth in respect to the Young Entrepreneurs Program. Also participates with several provincial and federal departments in providing a wide range of bilingual government services at the St. Boniface, St. Pierre-Jolys and Notre Dame de Lourdes Bilingual Government Service Centres.

EXPECTED RESULTS:

The C/MBSC will provide comprehensive business and trade related information, e-business information and services, business library and market research services, hard copy and online business information to the business and general community, including over 78,000 small business owners/operators in Manitoba. The C/MBSC will respond to approximately 40,000 business and trade related enquiries. These databases and publications are developed and distributed through the Canada/Manitoba Business Service Centre and the 34 regional offices and partners such as business development centres, financial institutions, Intergovernmental Affairs offices, Growing Opportunities (GO) offices and the regional development corporations It is expected that there will be approximately 500,000 visits to the C/MBSC website requesting approximately 2.3 million pages of information.

Other expected results include:

- Promotion of entrepreneurial development through education and training supports.
- Increased access to funding for 35 business-start clients.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2C
SMALL BUSINESS DEVELOPMENT

- Improve the quality and quantity of small businesses and entrepreneurs in Manitoba, targeting service and production.
- Entrepreneurial training will be coordinated and delivered to over 3,000 registrants including comprehensive programs for business planning workshops and programs for youth, women, Aboriginal people, immigrants, entrepreneurs with disabilities, francophone entrepreneurs and other target groups.
- Increased access to funding for four film or television programs productions.
- Business counselling services will be provided to approximately 5,000 clients including assistance to over 200 through the Manitoba Marketing Network.
- Business mentoring services will be provided to approximately 20 entrepreneurial clients.
- Business support through an organizational role on Small Business Week Committee, Manitoba Rural Forum, the Manitoba Home Business Advisory Council and various business and trade shows throughout Manitoba.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2005/2006 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	91.4	1.00	89.2
Professional/Technical	7.00	518.6	7.00	511.6
Administrative Support	7.50	362.3	7.50	353.0
Employee Benefits		102.8		101.2
	15.50	1,075.1	15.50	1,055.0
Plus: Salary Accrual		3.6		
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	15.50	1,078.7	15.50	1,055.0
OTHER EXPENDITURES				
Grants/Transfer Payments		60.0		60.0
Transportation		25.0		25.0
Communications		70.5		70.5
Supplies and Services		386.1		392.8
Minor Capital		3.0		2.0
Other Operating		162.8		159.1
Total Other Expenditures		707.4		709.4
TOTAL SUB-APPROPRIATION	15.50	1,786.1	15.50	1,764.4

SUB-APPROPRIATION 10 – 2D
BUSINESS IMMIGRATION AND INVESTMENT

OBJECTIVES:

To attract private sector investment to Manitoba by developing Manitoba's business immigration strategies, programs and promotions.

ACTIVITY IDENTIFICATION:

The Branch's main focus is in entrepreneur recruitment through the Provincial Nominee Program for Business (PNP-B) and the Young Farmer Nominee Program. These activities are designed to attract immigrant investors and farmers to Manitoba.

In support of the objectives, the Branch conducts the following activities:

- Administers the Manitoba Provincial Nominee Program for Business (PNP-B) which allows the Government of Manitoba to recruit immigrants who will contribute to the province's economy by operating a business in and living in Manitoba.
- Administers the Young Farmer Nominee Program designed to attract experienced young farmers who will establish a farm business operation in Manitoba.
- Operates a Business Settlement Office designed to reduce the barriers new business immigrants have to establishing a business in Manitoba.
- Conducts seminars and attends conferences in various regions of the world to promote Manitoba's business and lifestyle advantages to potential business immigrants.
- Manages participation in the Federal Immigrant Investor Program
- Manages the day-to-day operations of the Manitoba Opportunities Fund.

EXPECTED RESULTS:

- Increased promotional activities in Asia, the Middle East and Europe resulting in increased awareness of and participation in Manitoba's PNP-B.
- Increased investment in value added businesses in Manitoba.
- Increased injection of foreign capital into Manitoba's economy creating more business partnerships with Manitoba industries.
- Increased job creation possibilities.

SUB-APPROPRIATION 10 – 2D
BUSINESS IMMIGRATION AND INVESTMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	3.00	127.5	3.00	124.5
Administrative Support	1.00	43.5	1.00	38.0
Employee Benefits		16.9		16.5
	4.00	187.9	4.00	179.0
Plus: Salary Accrual		0.7		
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	4.00	188.6	4.00	179.0
OTHER EXPENDITURES				
Transportation		15.0		15.0
Communications		7.0		7.0
Supplies and Services		142.8		142.8
Other Operating		12.5		12.5
Total Other Expenditures		177.3		177.3
TOTAL SUB-APPROPRIATION	4.00	365.9	4.00	356.3

SUB-APPROPRIATION 10-2E
CANADA-MANITOBA ECONOMIC PARTNERSHIP AGREEMENT

OBJECTIVES

The objective of the ***Canada-Manitoba Economic Partnership Agreement*** is to strengthen and diversify Manitoba's economy, build on existing economic strengths, enhance the skills of Manitoba's workforce and promote regional development in accordance with the two key strategic areas – "Building Our Economy" and "Sustainable Communities".

The Agreement supports industry-based infrastructure, improved competitiveness and productivity, increased trade capacity, development and promotion, and an environment that attracts investment. It also supports the development of a skilled workforce, access to knowledge-based infrastructures, the promotion of local tourism and natural resource development opportunities, as well as encouraging the participation of all community members in the economy to enhance the viability, sustainability and growth of communities throughout Manitoba.

The Agreement is administered for Manitoba by the Canada-Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

ACTIVITY IDENTIFICATION

The ***Canada-Manitoba Economic Partnership Agreement*** provides a mechanism for achieving greater federal-provincial co-operation in realizing the economic and regional development potential of Manitoba by way of collaboration. The Agreement provides for joint economic development opportunities whereby Canada and Manitoba will work together and with other interested stakeholders to strengthen Manitoba's economic diversity through innovation, build on existing advantages, create new employment opportunities, and enhance economic growth.

EXPECTED RESULTS

The five-year, $50 million Agreement was signed December 1, 2003. It is funding over 30 projects, levering $86 million in spending overall. The 2007/08 fiscal year is the fourth year of project commitments and expenditures under the Agreement.

More project commitments are anticipated in the coming year, as well as ongoing expenditures on previous commitments.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
Economic Partnership Agreement Project Funding		7,145.2		4,875.0
Recovery from Enabling Vote		(5,716.2)		(3,900.0)
TOTAL SUB-APPROPRIATION		1,429.0		975.0

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000's)	Estimates of Expenditure 2006/2007 (adjusted) $(000's)
10.3	3.	**TRAINING AND CONTINUING EDUCATION**	**83,467.9**	79,853.3

Consists of programs and initiatives that create opportunities to develop a skilled and adaptable workforce to support the province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

Works through partnerships with business, labour and industry to promote skills development solutions for an adaptable and competitive Manitoba workforce.

Manages and co-ordinates the province's commitments, responsibilities and activities for Manitoba's involvement in the Hydro Northern Training and Employment Initiative. The Initiative is designed to prepare northern Aboriginals for training and employment opportunities related to the proposed hydro electric generating stations. The Branch provides leadership in the area of training and development and works in partnership with Manitoba Hydro, the federal government and Aboriginal partners in the funding, delivery and evaluation of the Initiative.

Partners with strategic industry groups to identify human resource/training needs and develop strategies to meet those needs. Collaborates with industry to leverage funds and increase investments of industry-wide training. To support competitiveness and growth within strategic sectors in the provincial economy. Co-ordinates initiatives to support the labour force development of small and medium-sized enterprises. In cooperation with industry and labour, develops, co-ordinates and cost-shares workplace related essential skills training and industry-based prior learning assessment projects.

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000's)	Estimates of Expenditure 2006/2007 (adjusted) $(000's)
10.3	3.	**TRAINING AND CONTINUING EDUCATION**		

Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades certification. Develops partnerships with training providers to implement and deliver training programs. Provides certification and maintains records of apprentices and certified trades persons. Through the Technical-Vocational Initiative provides Manitobans with a comprehensive continuum of technical-vocational education pathways that are universally accessible, seamless across education levels, and synchronized with labour market needs.

Working within the context of Manitoba's labour market, assists Employment and Income Assistance (EIA) participants and other low income individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

Under an agreement between Canada and Manitoba, Employment Manitoba is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI insured unemployed individuals to prepare for, find and keep employment by providing a range of unemployment services, including support for skills training to meet Manitoba employers' needs.

Provide Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investment that will further enhance the human resource capital in the province, including expansion of the sector councils and growing the apprenticeship, training and certification system.

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000's)	Estimates of Expenditure 2006/2007 (adjusted) $(000's)
10.3	3.	**TRAINING AND CONTINUING EDUCATION**		
		a) Industry and Workforce Development	**614.4**	606.7
		b) Hydro Northern Training Initiative	**1,393.2**	1,386.9
		c) Industry Training Partnerships	**1,694.7**	1,575.6
		d) Apprenticeship	**7,794.3**	7,316.5
		e) Employment Manitoba	**16,198.6**	14,601.5
		f) Canada-Manitoba Labour Market Development Agreement	**54,172.7**	54,366.1
		g) Industry and Labour Force Investment Fund	**1,600.0**	
			83,467.9	79,853.3

SUB-APPROPRIATION 10 – 3A
INDUSTRY AND WORKFORCE DEVELOPMENT

OBJECTIVES:

- To provide strategic direction, co-ordination, and integration relating to fiscal responsibility, po and utilization of financial resources for the Industry and Workforce Development (IWD) program
- To provide centralized program, administrative, and financial stewardship and support service Hydro Northern Training Initiative, Industry Training Partnerships, and Apprenticeship (the branches) and Technical Vocational Initiative in respect of departmental priorities and goals.
- To provide financial co-ordination and support IWD initiatives in assessing resource requiren and allocations to programs and branches, including financial accountability and perform management.

ACTIVITY IDENTIFICATION:

- Provide strategic policy and program direction for all IWD programs, and address departm priorities and goals.
- Develop effective management practices for IWD branch's human and financial resources.
- Develop and implement an effective financial accountability framework for IWD branches.
- Provide administrative and specialized financial services to IWD branches, including co-ordin and involvement in policy, procedures, financial reporting, program cash flow, and estim preparation.
- Undertake project activities for IWD branches including: provision of information, co-ordinati briefing materials, financial analysis of Treasury Board documents, administrative services consultations, as well as co-ordination and support in the area of special initiatives and projects.
- Provide support to new programs and initiatives such as Essential Skills and Technical Voca Initiative.

EXPECTED RESULTS:

- Effective comptrollership and financial accountability in the IWD branches.
- Annual Estimates, quarterly financial forecasts and other financial documents are effec developed to support government resource allocation management decisions.
- Department management is provided with timely and accurate information to support eff management decisions.
- Effective co-ordination of division role and contribution to Department and corporate initiatives.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**96.4**	1.00	94.4
Professional/Technical	**1.00**	**61.2**	1.00	59.9
Administrative Support	**3.00**	**137.4**	3.00	134.4
Employee Benefits		**37.2**		35.8
	5.00	**332.2**	5.00	324.5
Plus: Salary Accrual		**1.0**		
Plus: Pension Liability		**3.2**		3.2
Less: Allowance for Staff Turnover		**(15.8)**		(15.8)
Total Salaries and Employee Benefits	**5.00**	**320.6**	5.00	311.9
OTHER EXPENDITURES				
Transportation		**14.3**		14.3
Communications		**18.6**		18.6
Supplies and Services		**224.8**		225.8
Other Operating		**34.1**		34.1
Minor Capital		**2.0**		2.0
Total Other Expenditures		**293.8**		294.8
TOTAL SUB-APPROPRIATION	**5.00**	**614.4**	5.00	606.7

SUB-APPROPRIATION 10 – 3B
HYDRO NORTHERN TRAINING INITIATIVE

OBJECTIVES:

- To manage and coordinate the Province's commitments, responsibilities, and activities related to Manitoba's involvement in the Hydro Northern Pre-Project Training Initiative (the Initiative).
- To assist Aboriginal Partners, through the Wuskwatim and Keeyask Training Consortium Inc., to prepare northern aboriginal people for training and employment opportunities related to the proposed hydro-electric generating projects.
- To work in partnership with provincial departments, Manitoba Hydro, the federal government, aboriginal organizations, and the Wuskwatim and Keeyask Training Consortium Inc. in the funding and delivery of the Initiative.

ACTIVITY IDENTIFICATION:

- Assist and support participating aboriginal partners in the effective development and delivery of multi-year and annual training plans related to the Initiative.
- Approve multi-year and annual training plans developed by the aboriginal partners.
- Provide planning and development services to participating aboriginal partners related to training and employment activities under the Initiative.
- Liaise and co-ordinate the internal and external stakeholders, including Manitoba Hydro, the federal government, and aboriginal organizations to ensure effective partnership relations throughout the course of the Initiative.
- Communicate and consult with senior government officials on a timely basis regarding substantive issues and developments surrounding the Initiative.
- Collaborate with participating aboriginal partners and funders to ensure appropriate outcomes and accountabilities for effective and efficient delivery of the Initiative.

EXPECTED RESULTS:

- Effective preparation of eligible northern aboriginals for employment opportunities for the proposed hydro-electric generating stations.
- A match between supported training activities and Hydro and related job opportunities.
- Development of aboriginal education/industry training delivery partnerships.
- Increased participation of aboriginal people in trades training.
- Increased community-based training in the north.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	88.2	1.00	88.0
Professional/Technical	2.00	106.9	2.00	107.2
Employee Benefits		26.2		21.0
	3.00	221.3	3.00	216.1
Plus: Salary Accrual		1.2		
Plus: Pension Liability		3.8		3.8
Less: Allowance for Staff Turnover		(10.3)		(10.3)
Total Salaries and Employee Benefits	3.00	216.0	3.00	209.7
OTHER EXPENDITURES				
Transportation		13.1		13.1
Communications		5.5		5.5
Supplies and Services		8.3		8.3
Other Operating		24.8		24.8
Minor Capital		0.5		0.5
Total Other Expenditures		52.2		52.2
Fees/Services on Behalf of Citizens		1,125.0		1,250.0
TOTAL SUB-APPROPRIATION (Gross)		1,393.2		1,511.9
Less: Recoverable from Other Appropriations		-[1]		(125.0)
TOTAL SUB-APPROPRIATION	3.00	1,393.2	3.00	1,386.9

1. Decrease due to the elimination of the recovery from Aboriginal and Northern Affairs.

SUB-APPROPRIATION 10 – 3C
INDUSTRY TRAINING PARTNERSHIPS

OBJECTIVES:

- To promote private sector involvement and investment in human resource development and workplace training, and to link skills development with provincial economic development priorities.
- To assess training needs and develop short and long-term training strategies to develop a skilled workforce.

ACTIVITY IDENTIFICATION:

The Branch provides business and industry with a more integrated and co-ordinated single window access to human resource planning and skills training. This involves working in partnerships with industry and labour to build a skilled workforce to achieve business goals, enter new markets, increase worker productivity, increase sales, and help Manitobans thrive in a competitive global economy.

- Industry-Wide Human Resource Planning Initiatives: Facilitate focused human resource planning for new and existing workers within industry sectors through the development of government/industry/other labour market partnerships. Activities include: human resource planning agreements; human resource studies; industry-specified training initiatives; and the development of small and medium-sized enterprises.
- Province-Wide Special Courses: Work in partnership with industry to develop and deliver cross-sectoral workshops, seminars, and courses to meet industry-identified workplace training needs considered essential to business competitiveness such as quality-related training, board governance, knowledge management, business and organizational effectiveness, and train-the-trainer activity.
- Workplace Education Manitoba (Essential Skills): Provide co-ordination and expertise of Essential Skills activities and communications to business, labour, and government, with a focus on the development and delivery of workplace-related essential skills training and specific training events for workplace literacy co-ordinators and instructors.
- Industry-Based Prior Learning Assessment and Recognition (PLAR): Provide co-ordination and expertise of PLAR activities and communications to business, labour, and government,, with a focus on the development of industry-based prior learning assessment projects and practitioner development.

EXPECTED RESULTS:

- Development of 15 Industry-Wide Resource Partnerships/Sectoral Agreements.
- Development and implementation of nine Province-Wide Special Courses (Initiatives).
- Development and delivery of 33 Workplace Education Manitoba Programs.
- Development of 12 Industry-Based Prior Learning Assessment and Recognition Initiatives.
- 11,000 Participants in Training Initiatives.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	90.2	1.00	87.8
Professional/Technical	6.00	366.5[1]	6.00	262.6
Administrative Support	1.00	44.8	1.00	43.7
Employee Benefits		53.5		42.3
	8.00	555.0	8.00	436.4
Plus: Salary Accrual		1.5		
Plus: Pension Liability		8.6		8.6
Less: Allowance for Staff Turnover		(22.5)		(22.5)
Total Salaries and Employee Benefits	8.00	542.6	8.00	422.5
OTHER EXPENDITURES				
Transportation		11.0		11.0
Communications		18.2		18.2
Supplies and Services		34.7		35.7
Other Operating		41.0		41.0
Minor Capital		2.2		2.2
Total Other Expenditures		107.1		108.1
Fees/Services on Behalf of Citizens		1,045.0		1,153.1
TOTAL SUB-APPROPRIATION	8.00	1,694.7	8.00	1,575.6

1. Salaries include increase to address funding shortfall.

SUB-APPROPRIATION 10 – 3D
APPRENTICESHIP

OBJECTIVES:

To effectively support industry to develop and maintain an apprenticeship training and certificatio system that responds to Manitoba industry's need for skilled labourand the growth and stability of th Manitoba economy.

ACTIVITY IDENTIFICATION:

- Register and administer apprenticeship agreements between employers and apprenticecs as well a trade qualification applications.
- Coordinate and administer certification examinations in Manitoba's designated trades.
- Support the Ministerial appointed Apprenticeship and Trades Qualification Board (Board) in its wo to:
  - Develop apprenticeship training and certification standards in 53 designated trades;
  - Specify trades for compulsory certification;
  - Advise the Minister about the labour market needs for Manitoba's skilled workforce; and
  - Appoint Provincial Trade Advisory Committees (PTACs) to advise the Board on trade speci matters.
- Fund and coordinate the delivery of apprenticeship technical training through Manitoba's colleg including community based training and alternative training initiatives.
- Update and develop Provincial Occupational Analyses (POAs) to ensure currency.
- Provide support and regional input into the development of National Occupational Analyses (NOA to ensure currency.
- Assess skills and experience through Prior Learning Assessment and Recognition (PLAR) a Essential Skills.
- Encourage and promote apprenticeship training and certification through targeted marketi initiatives.
- Administer and monitor compliance with the *Apprenticeship and Trades Qualification Act* and Regulations.

EXPECTED RESULTS:

- The Branch is expecting approximately 2,698 new apprentice registrations in 2007/08, for expected total of 8,314 registered apprentices.
- Support provided for 10 Board meetings and an anticipated 60 Provincial Trade Advisory Committ meetings.
- Effective regulation of 25 designated trades.
- Regulatory developments to attain compulsory certification for the trades of Motor Vehicle Mechan Sheet Metal Worker, Motor Vehicle Body Repairer (Painter) and Plumber.
- Continued development of program standards in 16 designated trades.
- Develop, validate and revise 11 NOAs/POAs and 18 certification examinations.
- Enhance the ability of the colleges to deliver technical training through the development of alterna forms of apprenticeship technical training delivery.
- Purchase 1,933 weeks of training for 3,473 apprentices from Manitoba's colleges.
- Deliver Essential Skills assessments and upgrade training in partnership with Manitoba's colleg and adult learning centres.
- Increase successful aboriginal participation in apprenticeship training through community-bas apprenticeship training that incorporates Essential Skills assessments and upgrade training.

- Enhance marketing and promotion of apprenticeship training and certification to the public through career fairs, trade shows, stakeholder meetings, and Achievement Awards events.
- Increase awareness and information for apprenticeship training and certification opportunities.

TECHNICAL-VOCATIONAL INITIATIVE

OBJECTIVE

To offer Manitobans a comprehensive continuum of technical-vocational education pathways that is universally accessible, seamless across education levels, and synchronized with labour market needs.

ACTIVITY IDENTIFICATION

Work in collaboration with schools, colleges, and business/industry/labour to:

- improve the image of technical/vocational careers,
- enhance student awareness of technical-vocational programs (high school and college),
- ensure program relevance to labour market needs,
- facilitate program articulation between high schools and colleges,
- develop strategies to address technical-vocational teacher currency and shortage issues, and
- increase funding to support equipment upgrades.

EXPECTED RESULTS

Through partnership and collaboration with schools, school divisions, colleges, communities, business, industry, and labour the Technical Vocational Initiative will create an articulated, outcomes-driven approach for skilled career education that would result in:

- Short-term impacts:
  - enhanced technical vocational program relevancy and accessibility for students,
  - addressed the expectations and needs of the secondary education, post-secondary education, and training sectors,
  - solidified the synergy that has been created between high schools, school divisions, colleges, universities, businesses, industries, and government, and
  - improved government's public image by creating immediate and visible improvements to school programming.
- Long-term impacts:
  - provided Manitoba youth with a fully articulated, seamless, and outcomes-driven pathway for skilled career education,
  - increased youth retention rates in secondary and post-secondary education programming, and
  - set the foundation across Manitoba regions to better address shortages in highly skilled occupations, allowing for enhanced provincial competitiveness in business/industry sectors.

SUB-APPROPRIATION 10 – 3D APPRENTICESHIP

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	94.2	1.00	92.0
Professional/Technical	34.00	2,219.5[1]	33.00	2,115.0
Administrative Support	14.00	573.7	14.00	559.7
Employee Benefits		296.5		282.3
	49.00	3,183.9	48.00	3,049.0
Plus: Salary Accrual		9.9		
Plus: Pension Liability		39.1		39.1
Less: Allowance for Staff Turnover		(124.8)		(124.8)
Total Salaries and Employee Benefits	49.00	3,108.1	48.00	2,963.3
OTHER EXPENDITURES				
Grants/Transfer Payments		60.0		60.0
Transportation		169.3		169.3
Communications		264.4		264.4
Supplies and Services		1,182.0[2]		859.0
Bank and Finance Charges		10.1		10.1
Other Operating		351.3		341.3
Minor Capital		17.4		17.4
Total Other Expenditures		2,054.5		1,721.5
Fees/Services on Behalf of Citizens		2,631.7		2,631.7
TOTAL SUB-APPROPRIATION	49.00	7,794.3	48.00	7,316.5

1. Increase of 1.00 FTE for the Prior Learning and Assessment Unit to meet increased demand for foreign credential recognition and compulsory trade certification.
2. The increase represents additional funding for the Technical Vocational Initiative and for research projects that provide improved quality assurance and accountability mechanisms for Apprenticeship programs.

SUB-APPROPRIATION 10 – 3E
EMPLOYMENT MANITOBA

OBJECTIVES:

Working within the context of Manitoba's labour market, Employment Manitoba assists Manitobans in finding, preparing for and retraining employment, including support for skills development and enhancement to meet Manitoba employers' needs.

ACTIVITY IDENTIFICATION:

Employment Manitoba develops, coordinates and maintains a range of employment services through direct delivery and through partnerships with community-based organizations and employers.

Direct Delivery includes:

- Employment Centres – operate 17 employment centres throughout the Province that provide Manitobans with needs, skills and interest assessments, access to information and referrals to employment opportunities, training and social programs, employment counseling, and job search training.
- Skills Development – provide Employment and Income Assistance (EIA) participants with the opportunity to obtain skills training in occupational areas experiencing skill shortages.
- NCB Program – provide low income Manitobans with the opportunity to participate in initiatives to obtain and maintain employment or advance in the labour market.
- Taking Charge! Individualized Skills Development – provide Taking Charge! Participants with the opportunity to obtain skills training in occupational areas experiencing skill shortages.

Partnerships include:

- New Careers – partner with employers, community organizations, and federal and local governments to design, develop, and provide funding support for skills training projects which meet the unique and diverse needs of northern Manitoba communities.
- Employment Partnerships – partner with Manitoba employers and community training partners to support job-specific, workplace-based training that addresses the skill development and employment needs of income assistance clients.
- Wage Subsidies – provide a subsidy to Manitoba employers to hire unemployed persons in receipt of income assistance. The wage subsidy provides the unemployed person with a means to market and demonstrate his or her skills and abilities.
- Community Partnerships Projects – contract with non-profit, community-based organizations to develop and deliver employability skills training and/or work experience placements that prepare income assistance clients for employment.
- Floodway Training Initiative – working with stakeholders, provide funding to train Manitobans for employment opportunities related to the expansion of the Red River Floodway and thereby contribute to the development of a more representative workforce in Manitoba.
- Canadian Agricultural Skills Service – in partnership with the Department of Agriculture, Food and Rural Initiatives and Agriculture and Agri-Food Canada, provide funding and assistance to eligible farmers and their spouses or common-law partners to develop knowledge and abilities to enhance farm productivity or to supplement their farm incomes.
- Job Referral Service – develop and implement a job referral service that will match qualified job seekers with employment opportunities created by the construction of three hydro generating plants in Northern Manitoba and the Manitoba Floodway Expansion.

SUB-APPROPRIATION 10 – 3E
EMPLOYMENT MANITOBA

EXPECTED RESULTS:

Direct Delivery clients to be served (new intakes) are:
- Employment Centres – 1,350
- Skills Development – 300
- NCB Program – 350
- Taking Charge! Individualized Skills Development – 150

Partnerships clients to be served (new intakes) are:
- New Careers North – 150
- Employment Partnerships – 50
- Wage Subsidies – 75
- Community Partnerships Projects – 200
- Floodway Training Initiative – 40
- Canadian Agricultural Skills Service – 400
- Job Referral Service – 300 Floodway registrations and 1,000 Wuskwatim Hydro Dam

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	7.00	588.5	7.00	567.6
Professional/Technical	56.30	3,482.2	56.30	3,204.7
Administrative Support	19.90	981.6	19.90	850.5
Employee Benefits		498.0		490.4
	83.20	5,550.3[1]	83.20	5,113.2
Plus: Salary Accrual		19.7		
Plus: Pension Liability		85.5		64.2
Less: Allowance for Staff Turnover		(101.3)		(101.3)
Total Salaries and Employee Benefits	83.20	5,554.2	83.20	5,076.1
OTHER EXPENDITURES				
Transportation		134.9		134.9
Communications		151.0		114.2
Supplies and Services		888.9		888.9
Other Operating		1,644.5[2]		1,208.9
Minor Capital		34.9		34.9
Total Other Expenditures		2,854.2		2,381.8
TRAINING SUPPORT		8,090.2[3]		7,443.6
TOTAL SUB-APPROPRIATION (Gross)		16,498.6		14,901.5
Less: Recoverable from Family Services And Housing		(300.0)		(300.0)
TOTAL SUB-APPROPRIATION	83.20	16,198.6	83.20	14,601.5

1. The increase represents salary funding for the Job Referral Service program.
2. The increase represents funding for operating expenditures for the Job Referral Service program.
3. The increase represents additional funding for Canadian Agricultural Skills Services (CASS) programming, new funding for the Integrating Employment and Business Development program, offset by the March 31, 2007 termination of the Older Workers Pilot Project Initiative.

SUB-APPROPRIATION 10 – 3F
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES:

Working within the context of Manitoba's labour market, Employment Manitoba assists Manitobans in finding, preparing for, and retaining employment, including support for skills development and enhancement services to meet Manitoba employers' needs.

ACTIVITY IDENTIFICATION:

Under the Canada/Manitoba Labour Market Development Agreement, Employment Manitoba develops, coordinates and maintains a range of employment services through direct delivery and through partnerships with community-based organizations and employers. In this appropriation, programs are directed to:

- Persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance (EI), or who have had an EI claim within the past three years or a maternity or parental claim within the past five years;
- All unemployed Canadians including EI clients, Income Assistance recipients, and individuals threatened with job loss;
- Organizations that create employment or assist the unemployed to find, prepare for and maintain employment; and
- Employers/businesses.

The following programs are only available to those persons receiving Employment Insurance:

- Employment Partnerships – enable communities, sector associations, and employers to address labour force development needs while assisting unemployedand "job threatened" individuals to gain sustainable employment.
- Skills Development – provide eligible clients with grants and/or loans to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.
- Self Employment – assist eligible individuals to create jobs for themselves by starting a business. Self Employment is administered by local sponsors who will: evaluate the individual's business idea and suitability; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.
- Wage Subsidies – provide wage subsidies to employers to assist unemployed individuals to gain sustainable employment through direct work experience.

The following programs are available to all Canadians:

- Service Needs Determination/Employment Counselling – Service Needs Determination is used to assess an individual's requirement and readiness for employment and/or training services and programs and temporary income support, and refers individuals to other appropriate services. Employment Counselling activities include in-depth assessment of employment barriers, skills and strengths including prior learning, and the development of a mutually agreed upon employment plan. These programs are provided at 17 employment centres located in various parts of the Province.
- Employment Assistance Services – assist unemployed individuals to prepare for, find, and retain employment. Funding is provided to community-based organizations who deliver a combination of the following services: employment plan development; case management; assessment and employment counseling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.

ACTIVITY IDENTIFICATION (cont'd):

- Labour Exchange (Job Bank) – provide available job and training opportunities to assist in linking unemployed individuals with work opportunities while assisting employers in recruiting qualified employees. Information is taken continuously, updated daily, and is available in electronic and written formats.
- Labour Market Information – gather, analyze, produce, and disseminate information on local, provincial, and national labour market trends and conditions in both written and electronic formats to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments, and various training providers.

The following programs are provided to organizations:

- Labour Market Partnerships – fund communities, sector associations, unions, and employers to address labour market development, labour force development, and workforce adjustment issues to assist unemployed and job threatened individuals to gain and/or keep sustainable employment.
- Research and Innovation – provide financial support to organizations to research, design, and implement projects that identify innovative and/or effective ways to help individuals prepare for, find or return to, or maintain sustainable employment, and/or strengthen and promote province-wide or regional labour force development.

EXPECTED RESULTS:

Clients to be served (new services) directly are:

- Employment Partnerships – 300
- Skills Development – 5,000
- Self Employment – 250
- Wage Subsidies – 250
- Employment Assistance Services – 9,500
- Labour Market Partnerships – N/A
- Research and Innovation – N/A
- Service Needs Determination/Employment Counselling – 27,000
- Labour Exchange – Job Bank Orders – 40,000
- Labour Market Information – N/A

N/A – Clients are not directly served by these programs.

SUB-APPROPRIATION 10 – 3F
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.0	1.00	75.2
Professional/Technical	67.00	3,842.2	67.00	3,749.1
Administrative Support	48.60	2,113.7	48.60	2,060.5
Employee Benefits		634.9		627.3
	116.60	6,667.8		6,512.1
Plus: Salary Accrual		24.8		
Plus: Pension Liability		79.1		70.0
Less: Allowance for Staff Turnover		(244.0)		(244.0)
Total Salaries and Employee Benefits	116.60	6,527.7	116.60	6,338.1
OTHER EXPENDITURES				
Transportation		120.1		120.1
Communications		171.2		171.2
Supplies and Services		552.0		555.0
Minor Capital		13.0		13.0
Other Operating		122.7		122.7
Total Other Expenditures		979.0		982.0
TRAINING SUPPORT		46,666.0 [1]		47,046.0
TOTAL SUB-APPROPRIATION	116.60	54,172.7	116.60	54,366.1

1. The decrease is based on revised projections provided from the Federal Government and is offset by corresponding decrease in federal revenue.

SUB-APPROPRIATION 10 – 3G
INDUSTRY AND LABOUR FORCE INVESTMENT FUND

OBJECTIVES:

To provide Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investment that will further enhance the human resource capital in the province.

ACTIVITY IDENTIFICATION:

The Fund will provide training, infrastructure and operational supports to industry looking to re-locate to Manitoba; expand in Manitoba; and/or needing to re-tool their workforce to remain competitive. This will be accomplished by working with individual companies to support the needs of employees.

The Fund will provide support for new and expanded provincial sector councils.

EXPECTED RESULTS:

- Manitoba will be better positioned to attract and maintain jobs and expand investment in support of the Government's Strategic Economic Priorities.
- Increased investments by industry in training and human resource development.
- Small and medium sized enterprises are better equipped to respond to changes in the industry including global competition..

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES				
Supplies and Services		300.0		
Fees/Services on Behalf of Citizens		1,300.0		
TOTAL SUB-APPROPRIATION		1,600.0[1]		

1. The increase represents funding for the Expansion of Sector Councils in Manitoba, Growing the Apprenticeship Training and Certification System, and the Creation of the Flex Fund.

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000's)	Estimates of Expenditure 2006/2007 (adjusted) $(000's)
10.4	**4.**	**COMMUNITY AND ECONOMIC DEVELOPMENT**	**1,907.2**	1,839.0
		Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which reviews and co-ordinates government initiatives relating to community and economic development in the province. Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
		a) Community and Economic Development Committee Secretariat	**1,492.9**	1,424.1
		b) Premier's Economic Advisory Council	**414.3**	414.9
			1,907.2	1,839.0

SUB-APPROPRIATION 10 - 4A
COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

OBJECTIVES:

The Community and Economic Development Committee of Cabinet (CEDC), supported by a small Secretariat, serves as the key co-ordination body for the Government's community and economic initiatives. CEDC is responsible for the ongoing development, articulation, and updating of the province's community and economic development strategies, and for providing a focused decision-making process for high priority economic development projects, many of which require input from multiple Departments. CEDC is focused on bringing about increased community and economic development across Manitoba in a manner that ensures that all citizens of the Province share the rewards of increased prosperity.

ACTIVITY IDENTIFICATION:

The CEDC Secretariat provides co-ordination, community and economic development expertise and analytical support to Cabinet, the Committee, Departments and other Boards and Agencies.

The Secretariat works in close co-operation with Treasury Board Secretariat, Departments and Crown Agencies, to provide assistance with respect to community and economic projects and policies.

Activities of the Secretariat encompass a broad range of policy areas, including rural and agricultural issues, northern development, urban revitalization, environmental and natural resource issues, public infrastructure projects, investment and industry attraction and expansion, aboriginal and ethno-cultural issues, energy development, cultural policy, research and innovation, education and training, and poverty and social justice issues.

Secretariat staff assist departments in policy development, and facilitate co-ordination and integration of policy across government. Staff prepare analyses of departmental submissions to the Committee and also develop proposals for Committee review, lead specific project teams as required, and participate in a variety of other project teams, task forces and working groups.

The Secretariat works in close co-operation with business, community, aboriginal, labour and social organizations on policy development and with the Premier's Economic Advisory Council.

EXPECTED RESULTS:

Provision of effective policy advice and services to the Community and Economic Development Committee of Cabinet.

Timely and thorough analysis of information and submissions for Committee members.

Co-ordination and leadership of community and economic development initiatives across a broad cross-section of Departments and agencies.

SUB-APPROPRIATION 10 - 4A
COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	160.8	1.00	157.0
Professional/Technical	8.00	736.3	8.00	695.0
Administrative Support	3.00	139.5	3.00	130.9
Employee Benefits		109.8		98.6
	12.00	1,146.4	12.00	1,081.5
Plus: Salary Accrual		3.9		
Less: Allowance for Staff Turnover		(11.5)		(11.5)
Total Salaries and Employee Benefits	12.00	1,138.8	13.00	1,070.0
OTHER EXPENDITURES				
Transportation		42.5		42.5
Communications		55.8		55.8
Supplies and Services		126.8		126.8
Other Operating		119.0		119.0
Minor Capital		10.0		10.0
Total Other Expenditures		354.1		354.1
TOTAL SUB-APPROPRIATION	12.00	1,492.9	12.00	1,424.1

SUB-APPROPRIATION 10 – 4B
PREMIER'S ECONOMIC ADVISORY COUNCIL

OBJECTIVES:

The Premier's Economic Advisory Council is a broad-based organization which provides advice to the Premier on development of the government's economic strategy, identifies priorities for the Manitoba economy, solicits input from the broader community and assists in formulating policy recommendations and providing recommendations for action.

ACTIVITY IDENTIFICATION:

Two staff – a Co-ordinator and an Administrative Officer support the day-to-day activities of the Council.

Council staff will work in close co-operation with Departments, agencies and the Community and Economic Development Committee of Cabinet Secretariat.

The Secretariat works in close co-operation with business, labour, community, Aboriginal, labour and other leaders to develop action oriented recommendations that are presented directly to the Premier.

EXPECTED RESULTS:

The Council and its staff undertake a variety of initiatives to fulfil its mandate.

The Council is focused on ensuring that the perspectives of business, labour, educators, community organizations, and Aboriginal peoples are reflected in the government's overall economic development strategies.

SUB-APPROPRIATION 10 – 4B
PREMIER'S ECONOMIC ADVISORY COUNCIL

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	116.1	1.00	113.3
Administrative Support	1.00	39.0	1.00	43.0
Employee Benefits		15.8		15.8
	2.00	170.9	2.00	172.1
Plus: Salary Accrual		0.6		
Less: Allowance for Staff Turnover				
Total Salaries and Employee Benefits	2.00	171.5	2.00	172.1
OTHER EXPENDITURES				
Transportation		42.3		42.3
Communications		6.0		6.0
Supplies and Services		102.2		102.2
Minor Capital		25.0		25.0
Other Operating		67.3		67.3
Total Other Expenditures		242.8		242.8
TOTAL SUB-APPROPRIATION	2.00	414.3	2.00	414.9

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	Estimates of Expenditure 2007/2008 $(000's)	Estimates of Expenditure 2005/2006 (adjusted) $(000's)
10.5	5.	**FEDERAL-PROVINICIAL AND INTERNATIONAL RELATIONS AND TRADE**	**5,016.2**	4,896.8
		Supports businesses, educational institutions and organizations in marketing Manitoba to become export capable, promotes investment opportunities abroad and provides policy advise in managing relationships with federal, provincial and territorial governments.		
		a) Federal-Provincial and International Relations	**2,512.8**	2,433.7
		b) Manitoba Trade	**2,295.1**	2,258.7
		c) Manitoba Office in Ottawa	**208.3**	204.4
			5,016.2	4,896.8

SUB-APPROPRIATION 10 – 5A
FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS

OBJECTIVES:

Federal-Provincial and International Relations provides advice and support for Manitoba's relationships with domestic and international governments and their representatives. The objective of the Division is to ensure Manitoba benefits from its intergovernmental and international relationships.

ACTIVITY IDENTIFICATION:

Provides policy advice, analysis and support in managing Manitoba's relationships with the federal government and other provincial and territorial governments on matters of intergovernmental significance including the Council of the Federation.

Provides policy advice, analysis and support in managing Manitoba's relationships with the United States and other international jurisdictions.

Co-ordinates and facilitates Manitoba's involvement in international development activities.

Supports the work of educational institutions and organizations in marketing Manitoba's education and training opportunities internationally.

Advises on protocol related matters.

EXPECTED RESULTS:

Develops and effectively promotes Manitoba's intergovernmental and international priorities through informal and formal relationships with other subnational and national governments.

Maintains timely communication and a lead co-ordination role with other government departments involved in federal-provincial and international activities.

Develops strategic partnerships between Manitoba businesses, international funding agencies and government departments/agencies to promote international development opportunities.

More Manitoba institutions involved in international education and an increase in the number of international learners participating in Manitoba's education system.

Provides high-quality and appropriate support for visiting dignitaries, accurate guidance on protocol matters and comprehensive services to the Order of Manitoba.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	328.1	3.00	316.2
Professional/Technical	12.00	907.1	11.60	888.0
Administrative Support	2.00	80.3	2.00	82.8
Employee Benefits		157.1		155.3
	17.00	1,472.6	16.60	1,442.3
Plus: Salary Accrual		4.8		
Plus: Pension Liability		12.5		12.5
Less: Allowance for Staff Turnover		(14.2)		(14.2)
Total Salaries and Employee Benefits	17.00	1,475.7	16.60	1,440.6
OTHER EXPENDITURES				
Grants		120.0		120.0
Transportation		266.3		244.3
Communications		130.6		130.6
Supplies and Services		221.6		221.6
Minor Capital		5.6		5.6
Other Operating		293.0		271.0
Total Other Expenditures		1,037.1[1]		993.1
TOTAL SUB-APPROPRIATION	17.00	2,512.8	16.60	2,433.7

1. The increase represents funding for operating costs associated with 3.00 FTEs approved in 2006/07 and STEP/Co-op students in 2007/08.

SUB-APPROPRIATION 10 – 5B
MANITOBA TRADE

OBJECTIVES:

Manitoba Trade and Investment supports Manitoba businesses to become export capable and to diversify in international markets by delivering targeted programs/services. It promotes Manitoba investment opportunities abroad to increase inward investment and employment. Manitoba's participation under international and internal trade agreements is also supported.

ACTIVITY IDENTIFICATION:

Provides a variety of activities and services intended primarily to assist Manitoba's small to medium-sized businesses increase their export capability and activity.

Offers counselling and diagnostic analysis.

Undertakes research and information dissemination on priority markets.

Identifies and supports new exporters, provides training and export financing advice.

Supports trade missions and trade shows (outgoing and incoming).

Works with Manitoba businesses, other governments and agencies involved in trade in the Province to promote the value of export activity, and communicate and co-ordinate missions, activities and programs related to trade development.

Supports Manitoba's participation under international trade agreements including NAFTA and the World Trade Organization as well as matters related to internal trade.

Assists companies through the Trade Assistance Program (TAP) which provides support to Manitoba companies to access new export markets through participation in recognized trade shows, design of marketing materials and corporate websites.

Develops strategic trade plans for priority sectors through the Exporter Development Initiative, in consultation with industry outreach.

Develops internal and international trade policy positions that support provincial objectives.

EXPECTED RESULTS:

Implementation of effective services and activities aimed at increasing the number of actively exporting firms.

Further diversification of export markets served by Manitoba firms.

Effective communication and co-ordination among Manitoba's trade partners.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	94.0	1.00	91.6
Professional/Technical	15.00	1,082.7	15.00	1,055.3
Administrative Support	3.00	127.5	3.00	124.3
Employee Benefits		150.4		147.9
	19.00	1,445.6	19.00	1,419.1
Plus: Salary Accrual		4.8		
Plus: Pension Liability		4.1		2.0
Less: Allowance for Staff Turnover		(56.7)		(56.7)
Total Salaries and Employee Benefits	19.00	1,406.8	19.00	1,364.4
OTHER EXPENDITURES				
Transportation		137.6		137.6
Communications		265.7		276.2
Supplies and Services		914.8		910.3
Minor Capital		55.2		55.2
Other Operating		345.0		345.0
Total Other Expenditures		1,718.3		1,724.3
GRANTS		170.0		170.0
TOTAL SUB-APPROPRIATION (Gross)		3,295.1		3,258.7
Less: Recoverable from Urban Development Initiatives		(1,000.0)		(1,000.0)
TOTAL SUB-APPROPRIATION	19.00	3,295.1	19.00	2,258.7

SUB-APPROPRIATION 10 – 5C
MANITOBA OFFICE IN OTTAWA

OBJECTIVES:

The Ottawa Office assists the Manitoba government, its agencies, Manitoba firms, communities, organizations, and individuals in dealing with the federal authorities and in developing business. It provides strategic federal-provincial information and advice; liaises with other provincial/territorial offices based in Ottawa, and seeks to secure a fair share of federal contracts for Manitoba businesses.

ACTIVITY IDENTIFICATION:

Specific activities include:

Key federal legislation, budgets/estimates, and other actions are followed and progress is reported to appropriate responsibility centres.

Strategic intelligence, consultations and advice are supplied on a regular basis to clients.

Visiting Manitoba delegations are supported, including First Ministers' meetings, individual ministers, departmental staff, trade groups, and individuals. Visiting business firms are provided with facilities and logistical support for consultations and presentations, as well as advice and guidance pertinent to their business plan.

Procurement opportunities are identified, forwarded to appropriate officials/business clients, to ensure access to federal contracts and programs. In addition, industrial development leads are identified and communicated to appropriate departmental responsibility centres for follow-up.

Attend and report on Ottawa meetings when appropriate on behalf of departments, thus saving travel costs and time.

Federal officials are constantly reminded of Manitoba's interests and priorities.

Tourism information is made available to local inquiries.

Develop and maintain strategic relationships with other provincial/territorial offices based in Ottawa.

Support special trade or export trade initiatives.

EXPECTED RESULTS:

Information and reports are provided to client departments, industry and others as requested, and as issues surface in Ottawa.

Logistical support is provided as required to visiting delegations to Ottawa.

Productive working relationships with other provincial/territorial offices in Ottawa are achieved.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	83.8	1.00	81.7
Administrative Support	1.00	42.4	1.00	41.4
Employee Benefits		14.7		14.4
	2.00	140.9	2.00	137.5
Plus: Salary Accrual		0.5		
Plus: Pension Liabilty		2.1		2.1
Less: Allowance for Staff Turnover		(4.9)		(4.9)
Total Salaries and Employee Benefits	2.00	138.6	2.00	134.7
OTHER EXPENDITURES				
Transportation		6.5		6.5
Communications		5.2		5.2
Supplies and Services		33.8		33.8
Minor Capital		3.0		3.0
Other Operating		21.2		21.2
Total Other Expenditures		69.7		69.7
TOTAL SUB-APPROPRIATION	2.00	208.3	2.00	204.4

Res. No.	Approp. No.	Competitiveness, Training and Trade (10) Details of Appropriation	**Estimates of Expenditure 2007/2008** **$(000's)**	Estimates of Expenditure 2005/2006 (adjusted) $(000's)
10.6	6.	**AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS**	**1,188.3**	920.2
		Provides for costs related to Capital Assets.		
		a) Desktop Services	**212.6**	212.6
		b) Amortization Expense	**667.6**	525.4
		c) Interest Expense	**308.1**	182.2
			1,188.3	920.2

SUB-APPROPRIATION 10 - 6A and 6B and 6C
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

Commencing in 2001/2002, it is the policy of the Province of Manitoba to record in the accounts of the Province, the tangible capital assets owned and used by the Province along with appropriate amortization costs. Standard asset classes have been established by the Provincial Comptroller, along with capitalization thresholds and corresponding amortization rates. Consistent with this policy, this sub-appropriation records the costs associated with the amortization of the Department's share of the total estimated costs of the Desktop Management and Better Methods initiatives allocated to the Department, in the case of Desktop, on the basis of units acquired by the Department as a percentage of total units acquired by the Province and, in the case of Better Methods, by projected departmental use. A small amount is also included for the amortization of other departmental assets.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
10-6A Desktop Services				
Amortization Expense - Transition		75.1		75.1
Enterprise Software Licenses		137.5		137.5
Total Sub Appropriation		212.6		212.6
10-6B Amortization Expense		667.6		525.4
10-6C Interest Expense		308.1		182.2
TOTAL SUB-APPROPRIATION		1,188.3		920.2

PART 3

HISTORICAL INFORMATION

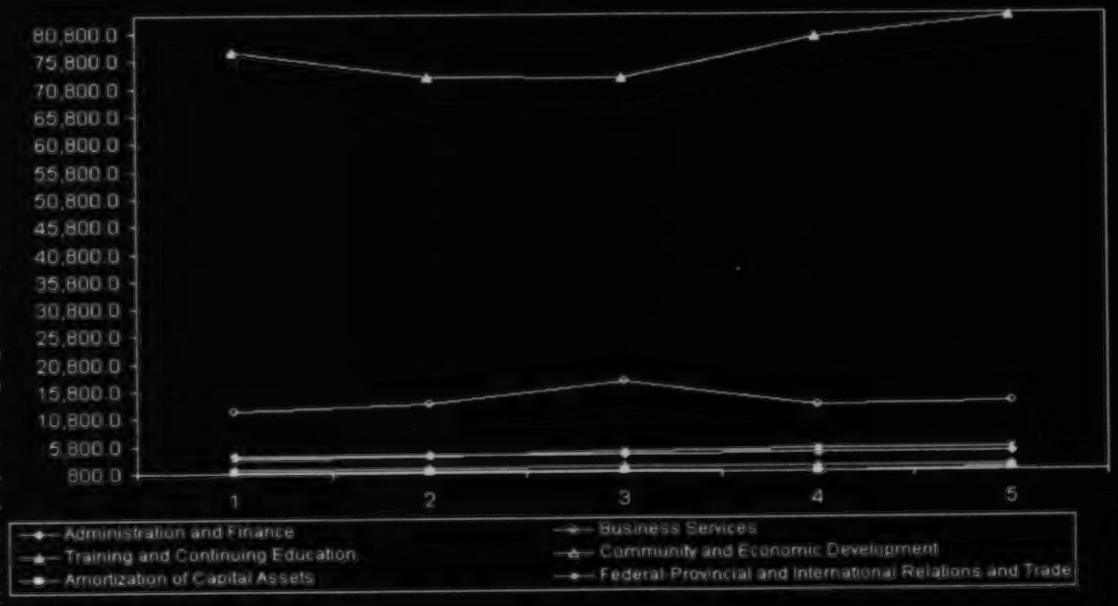
DEPARTMENT OF COMPETITIVENESS, TRAINING AND TRADE
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000s)
FOR YEARS ENDING MARCH 31, 2003 - MARCH 31, 2007

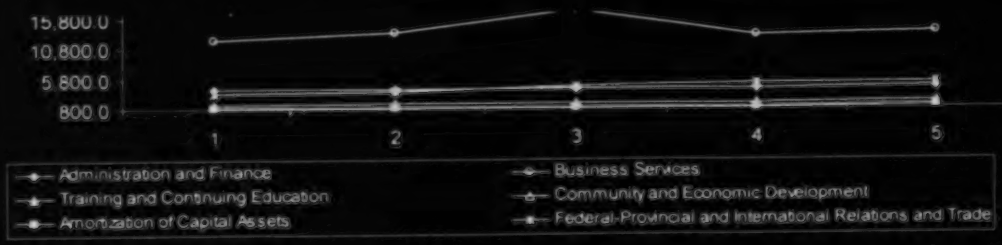
	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE 2006/2007		PRINTED MAIN ESTIMATES OF EXPENDITURE 2007/2008	
	2003/2004		2004/2005		2005/2006					
	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
Administration and Finance	50.00	4,029.0	47.00	4,033.0	47.00	4,042.5	47.00	4,158.0	47.00	4,263.2
Business Services	44.50	12,217.8	42.50	13,379.2	41.50	17,191.6	41.50	12,814.9	43.50	13,352.9
Training and Continuing Education	261.00	77,395.1	257.50	72,622.2	258.80	72,364.8	263.80	79,853.3	264.80	83,467.9
Community and Economic Development	13.00	1,607.5	13.00	1,656.3	15.00	1,848.7	14.00	1,839.0	14.00	1,907.2
Federal-Provincial and International Relations and Trade	36.60	3,474.1	34.60	3,686.3	36.30	4,557.6	37.60	4,896.8	38.00	5,016.2
Amortization of Capital Assets		962.2		1,107.1		1,100.3		920.2		1,188.3
TOTAL	**405.1**	**99,685.7**	**394.60**	**92,797.8**	**398.60**	**101,105.5**	**403.90**	**104,482.2**	**407.30**	**109,195.7**

** Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization, during the years.*

SCHEDULE 11

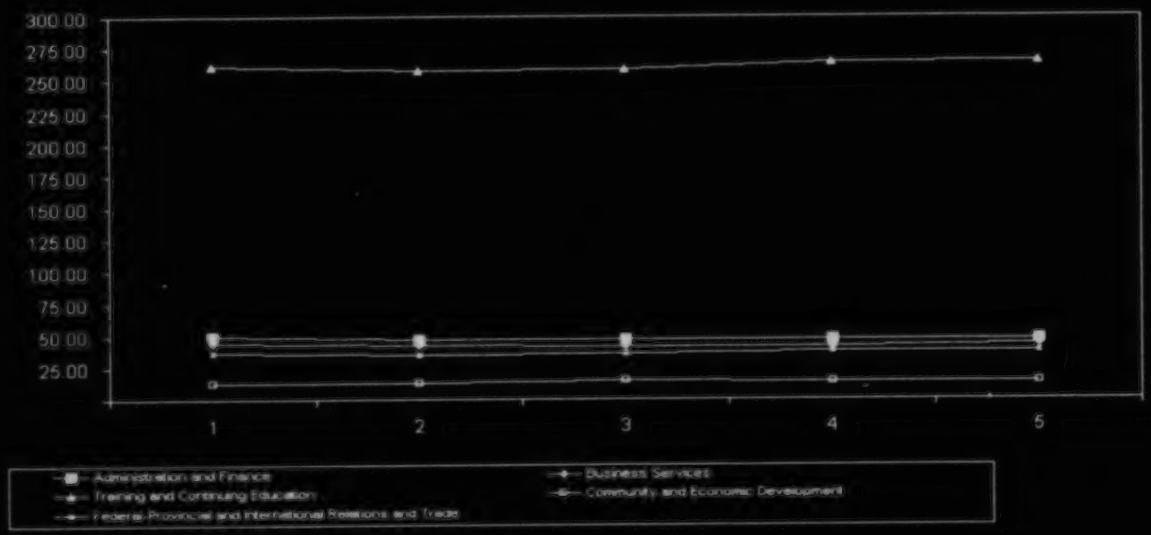
Five Year Expenditure History by Operating Division ($000s)





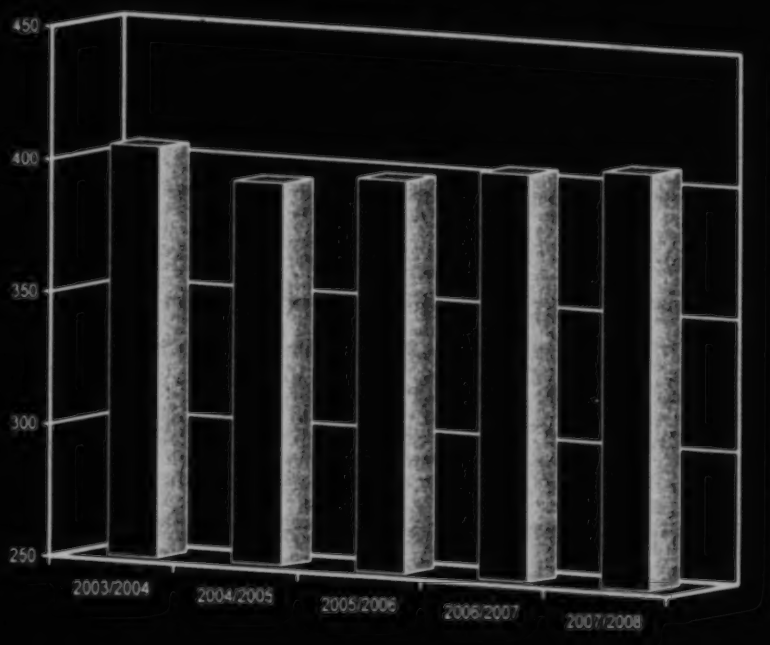
SCHEDULE 12

Five Year Expenditure History by Operating Division (FTEs)



SCHEDULE 13

Five Year Staff History (By FTEs)



PART 4

CAPITAL INVESTMENT

Res. No	Approp. No	Competitiveness, Training and Trade (10) Details of Appropriation	**Estimates of Capital Investment 2007/2008 $(000's)**	Estimates of Capital Investment 2006/2007 $(000's)
		CAPITAL INVESTMENT		
B.3	10.	Competitiveness, Training and Trade	2,420.8	1,845.8
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		Job Referral Service System	2,420.8	1,845.4

SUB-APPROPRIATION B-3
JOB REFERRAL SERVICE SYSTEM

Job Referral Service System (JRS) B-3

OBJECTIVES:

To develop a system to support business processes, communications and training, and reporting functionality related to the delivery of a Job Referral Service for Manitoba Hydro.

ACTIVITY IDENTIFICATION:

Develop a system to support the delivery of a Job Referral Service for Manitoba Hydro.

EXPECTED RESULTS:

A system will be built to enhance Job Referral Service.

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007 (adjusted)	
	FTE	$(000's)	FTE	$(000's)
CAPITAL INVESTMENT				
B-3 Job Referral Service System		2,420.8		1,845.4
TOTAL APPROPRIATION		2,420.8		1,845.4

PART 5
GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special needs, Direct Assistance Payments, indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories
Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.